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ABSTRACT

This report describes the Virginia Public Telecommunications Council, an agency formed to manage and coordinate the Commonwealth's investments in and uses of all kinds of telecommunications services, facilities, processes, capacities, and products. In this respect they act as professional consultant, liaison officer, approval authority, planner, program evaluator, policy analyst, and staff advisor to state agencies, institutions, localities, and nonprofit telecommunications entities. Their legal authority, current functions, and future priorities are explained and an appended program exhibit is provided, detailing the council's organization, program justification, and program descriptions. (Author/RAO)

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Working Paper # 6

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE
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TELECOMMUNICATIONS STUDY COMMISSION

"THE ROLE OF A CENTRAL STATE AGENCY IN TELEVISION"

AUGUST 23, 1979

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INTRODUCTION

Public television has been a policy concern in the Commonwealth since the early 1960's. Formal organization to coordinate and manage programs and activities within this role began in 1959 with Joint House Resolution 17. That resolution established a commission to study the feasibility of an educational television apparatus. This commission recommended practical legislative steps to develop a "conservative" educational television program in the Commonwealth based on state ccordination of community-based stations.

The institutional arm of this policy and program focus was the Advisory Council on Educational Television created by the Educational Television Station Facilities Act of 1962. The major administrative mechanisms used were a capital facilities grant program and a plan for educational television published in 1963. Nineteen UHF channels assigned to Virginia for educational use resulted and at least seven are now in use in Richmond (two stations), Roanoke, Norfolk, Harrisonburg, Norton and Northern Virginia.

Several improvements were made in the years since then--mostly making modifications to the grant program, planning documents and the structure and role of the governing bodies charged with public television matters. The Virginia Public Telecommunications Council traces its history to date through these pioneering State efforts in, basically, educational television. Even the addition of responsibilities for all

other telecommunications systems (e.g., telephone and teleprocessing) in 1974 have been over-shadowed by the central concern for promoting public television and specifically instructional television (ITV).

VPTC's Oversight Role

Current law gives the VPTC sufficient legal authority to function across the board. Pertinent portions of these statutes and the Master State Plan for Telecommunications give the Council and staff the following powers:

> §22-344.6 . . . The Virginia Public Telecommunications Council, heretofore established by law, is . . . charged with assisting counties, cities and towns, the various departments, agencies, and institutions of the State, the nonprofit use of telecommunications services, in the construction, establishment, operation and use of telecommunications facilities and telecommunications services and programs therefore.
>
> §22-344.7 . . .
>
> a. To acquire and require such reports and make such inspections and investigations as it deems necessary;
>
> b. To procure the temporary services of experts or consultants when such services are to be performed on a part-time or fee-for-service basis;
>
> c. To enter into agreements for the utilization of the facilities and services of other public or private departments, agencies and institutions;
>
> d. To apply for, accept on behalf of the State, and to deposit with the State Treasurer any grant gift, or contribution made to assist in meeting the cost of carrying out the purposes of this chapter, and to expend the same for such purposes;
>
> e. To assist applicants awarded grants pursuant to the chapter in planning, developing and operating projects and to grant and administer State aid therefore as permitted in this chapter;

f. To maintain an inventory of existing telecommunications facilities and to survey periodically the needs for additional telecommunications facilities;

g. To coordinate the development and use of telecommunications facilities and telecommunications services;

h. To acquire, produce and distribute programs for telecommunications services to any area of the State, and to make necessary contracts for such acquisition, production, and distribution;

i. To acquire property and construct, maintain and operate telecommunications facilities and telecommunications services and to produce programs therefore;

(Code of Virginia: 1978)

When the VPTC was established in 1972, one of its duties was the development of the Master State Plan for Public Telecommunications. This was done in two stages, Part I being finalized October 2, 1973 and Part II adopted April 2, 1974. In the Code of Virginia following the declaration that VPTC would remain under the Governor's office in 1978, a request for the modification of the Master State Plan was expressed:

§22-344.9 . . .

The Council shall review and conform the Master Plan to the provisions of this chapter by December thirty first, nineteen hundred seventy-eight and shall thereafter review and modify the Master Plan from time to time so that there may be a continuous master plan for the development, establishment, administration, operation and coordination of telecommunications facilities and services throughout the Commonwealth. The Master Plan shall, insofar as possible, provide for the distribution of telecommunications facilities and services throughout the State in such manner as to make telecommunications services reasonably accessible to persons desiring the same throughout the State. In considering the Master Plan for telecommunications facilities and services, the Council shall take into account those telecommunications facilities, including without limitation cable television and other telecommunications systems, which are, or are likely to be, owned or operated by private for-profit organizations . . .

One final mandate of significance was established at this time. This deals with the formation of a telecommunications network.

> §22-344.14 . . . State public telecommunications network--The Council is authorized to make provision for a State public telecommunications network for the purpose of interconnecting the telecommunications facilities serving Virginia, to determine the best methodology to be employed, to hold title to State-owned facilities where used, to make arrangements for the operation thereof and tc pay the cost of building, maintaining and operating such interconnection facilities where State-owned.

This legislated mandate can be synthesized into a three-part mission:

1. Management and coordination of the Commonwealth's investment in and uses of telecommunications and telemedia services and facilities of all kinds (including telephones, radio, and television broadcasting, CATV, land mobile and shortwave radio systems, data transmission networks, teletype circuits, facsimile transmissions, and a wide range of modern educational telemedia including audio cassettes, video cassettes, closed-circuit television, and magnetic tape duplicators).

2. Operation of a Master State Plan providing for the efficient administration and accessing of needed telecommunications and telemedia services and facilities.

3. Coordination and development of telemedia and telecommunications facilities and services as required for governmental operations.

CURRENT VPTC TELEMEDIA FUNCTIONS

Primary emphasis by the VPTC staff and Council members is placed on the annual negotiation process whereby the annual ITV contract is made with each of the four public television licensees for the seven active station's operations. Negotiation, contract monitoring and related follow-up of this process consumes the preponderance of staff time.

Another telemedia group activity concerns evaluating telemedia equipment purchase requests from State agencies and institutions. Agency requests are reviewed for appropriateness. Inventories of equipment are also kept as an aid to this function. Some institutions of higher education have prepared telemedia master plans that, once approved, qualify them to purchase planned-for equipment without prior VPTC approval. Evidence exists to suggest that not all agencies and institutions process all their contracts through VPTC, although many do.

The VPTC reviews the contracts of equipment purchases which reflect a use of Commonwealth funds. There is no system in the current functioning structure which provides for the monitoring of contracts resulting from private and/or out-of-state funding. This weakens the Commonwealth's ability to coordinate the purchase of services and equipment, and results in unnecessary loss of savings. For example:

1. Lack of compatibility of equipment throughout the State results in the purchase of additional equipment and loss of usefulness of existing equipment in the Commonwealth's systems.

2. Lack of knowledge of existing facilities, equipment or service capability may result in the duplication of facilities, increased cost to the State, or an inability to provide a service.

Some surveys of equipment inventories are also made to determine telemedia capacity statewide. A current effort in this connection is a telemedia capacity survey of State agencies in support of an information officers study being conducted by others.

The State's facilities grants program for development of public television licensees is administered by the telemedia

group in VPTC. This program originally was a major focus of VPTC activity. Today, it is a relatively minor work activity since few capital grants are awarded and the major means of support of public television is through the ITV contract mechanism.

Other mandated activites enumerated in the section on "VPTC's Oversight Role in Public Television" have not been done on a consistent, high volume basis. Of special note is the failure of VPTC to actively seek out external funds to aid in the development of telecommunications in Virginia.

Status of the Master State Plan for Public Telecommunications

The Master State Plan for Public Telecommunications has not undergone the revision mandated under Title 22. Chapter 16.1, §22-344.9 . . . The VPTC acknowledges the need for changes to be made in this document, particularly in the area of CATV, but no such changes have been forthcoming. Overall, however, the documents are still considered by the VPTC to be workable, and the project of revision has been given a lower priority than other tasks noted above.

The degree of use the Master State Plan has to the varicus State agencies and institutions can be questioned. A number of individuals within those organizations dealing with telemedia capabilities appear to be unacquainted with the Master Plan or do not use it as a guide in their telemedia activities.

Some question exists as to whether or not the plan is, in fact,a comprehensive plan. Two outside consultants in examining the Master State Plan arrived at the conclusion it was not a plan, but rather a program statement. Other than the policy

statements within the Master State Plan much of it deals with procedure. Pertinent issues are covered but no interrelation of telemedia and agency program needs is built into it; nor does prioritizing take place in the document.

A major participant in the development of the State Master Plan, George Hall, states that the plan was to serve as guidelines for the Council staff, not as a list of "rules and regulations" or as a prescription to solve all problems. Some of those using the Master Plan, however, have the tendency to treat the Master State Plan as a type of "Bible." While the plan was designed to serve as a set of guidelines and it was far reaching in its ability to be adapted to meet future problems, the document is not comprehensive and perhaps should not be treated as such.

Whether the Master Plan is a plan or a program statement, it is the most thorough document in the State dealing with the issues in the telecommunications field and their management and thus has merit. It is not within the scope of this Working Paper to provide a comprehensive list of all the changes which should be made. (Another paper deals with planning.) Suffice it to say, there are needs for change in several significant areas (e.g., the contractual portions, the experimentation and innovation sections, and the cable sections).

Other Needed Functions

Current VPTC leaders and staff recognize the limited role they now play. They have articulated a concern that a more comprehensive role needs to be played. If funding and staff

support were available, these leaders see the following kinds of enhanced services as being needed: (See Appendix A for the VPTC 1980-82 Budget Program Exhibit)

On the planning level, concern should be with:

1. Development of management policies and procedures governing the operation of the agency and its relationships with other State agencies affecting both ongoing and future activities.

2. Development of most efficient, cost effective, usable and reliable methods of acquiring, producing and distributing instructional television and radio programming throughout the State to serve elementary, secondary, higher and continuing education, professional training for State agencies and institutions, and informational programming for the general public.

3. Development of a totally integrated communications network for the State of Virginia which is capable of handling audio, data and video signals of all types, and making this available throughout the State at the lowest possible cost.

4. Development of management policies and procedures governing the State's utilization of telecommunications satellites.

5. Development of a statewide Community Antenna Television (CATV) policy.

6. Development of a statewide Instructional Television Fixed Service (ITFS) policy.

7. Development of a statewide SCA policy.

8. Development of a Research and Evaluation capacity to determine the most cost effective and efficient methods of providing telecommunications services throughout the State. Data is currently needed in:

   Potential networking procedures (audio, data and video)
   State hardware needs and capacities (all media)
   State software needs and capacities (all media)
   Best methods and sources for acquisition of needed resources
   Evaluation of new media and their potential application
   Evaluation of existing State processes and programs

On the management level, they see a flow from the planning area to handle the actual implementation of the planning policies. There should be:

1. Centralized management of all telemedia software contracts by State agencies; responsibility for approval and monitoring of all elementary, secondary and higher education ITV contracts and all State agencies contracts with advertising agencies, program distributors, producers and suppliers.

2. Centralized management of all telecommunications hardware (equipment) purchases by State agencies; responsibility for writing specifications, approval of purchase and continued monitoring.

3. Centralized management of CATV, ITFS, SCA and Communications Satellite operational procedures for all State agencies.

4. Centralized management of State communications networks for all audio, data and video transmission. Determination of needs and purchase/lease of necessary hardware and software.

The coordination aspect involves actively dealing with other State agencies and groups who are involved in telemedia development and use. This requires statewide cooperation. The need exists to:

1. Coordinate sharing of State-owned (and/or contracted for) facilities by other State agencies to assure lowest possible cost and least duplication of facilities.

2. Coordinate sharing of State produced or acquired telemedia software (programming) to assure lowest possible cost and least duplication.

3. Coordinate all State funding of telemedia activities within elementary/secondary and higher education, and all State government agencies to assure most cost effective methods of acquiring services and equipment.

4. Coordinate other State research and evaluation activities carried on outside the VPTC.

5. Coordinate statewide telecommunications development through strong interpersonal activities with State agencies and institutions by means of developing

workshops and informationsessions to keep agencies abreast of current developments, encouraging research in the field, motivating telecommunications development, promoting new emerging activities, giving direction to agencies in need of assistance as they develop their communications media.

It is important to remember that VPTC is not a self-sufficient entity. They are constrained by budget, personnel and policy systems not of their making and not within their ability to override.

There is awareness of the above mentioned responsibilities. There is a need for the active development of resources with which to meet these needs of the Commonwealth. Without the development of resources the VPTC will be in a maintenance status; overall development of telemedia resources will not be possible.

The proper accomplishment of the VPTC mission, while partially dependent on the external factors noted, also depends on a strong leadership example. Unless the State can acquire this needed leadership, the potential benefit of telemedia technologies will be lost to the Commonwealth.

Conclusions

With the exception of the development which has occurred in the public television stations, and the development of an active instructional television program servicing many of the elementary and secondary students of the State, the conditions which now face the Commonwealth in the areas of policy, planning, organized research and development, and centralized coordination and management might best be described as a large void in which there are a lot of should be taking place but not much actually

taking place.

These conditions exist now in the Commonwealth:

1. Effective long-range policy development and planning in the telemedia area are virtually absent.

2. There is no system for an effective means of dissemination of information, pertaining to telemedia technologies, to State agencies, institutions, and municipalities.

3. Research and demonstration programs in telemedia from a State level of management are essentially non-existent. Prior to the current evaluation of CenTeX, there has been no evaluation of the potential the ITFS technology holds for the State. There has been no evaluation of the potential of other telemedia services.

4. Inventory and cost accounting mechanisms for all telemedia services is spotty.

5. No policy or overall guidelines have been developed to deal with the growth of telemedia (SCA, PTV, ITFS, CATV, satellite etc.) in Virginia.

6. No planning has taken place to examine the potential the FM public radio stations hold for the State.

7. There is no current evaluation of the potentials of telemedia systems (e.g., how satellite use may benefit the State). A study exists from 1976, but needs to be updated and no policy development has taken place in this area.

8. There is no working plan and funding structure for the development and utilization of instructional and cultural media for higher education.

9. No studies have been made on the delivery capabilities of the different technologies now in place especially in the education field.

10. The possibilities of a statewide network of some type have not been explored recently.

APPENDIX A

PROGRAM EXHIBIT

FOR

VIRGINIA PUBLIC TELECOMMUNICATIONS

COUNCIL

1980-1982

PROGRAM EXHIBIT

FOR

VIRGINIA PUBLIC TELECOMMUNICATIONS

COUNCIL

1980-1982

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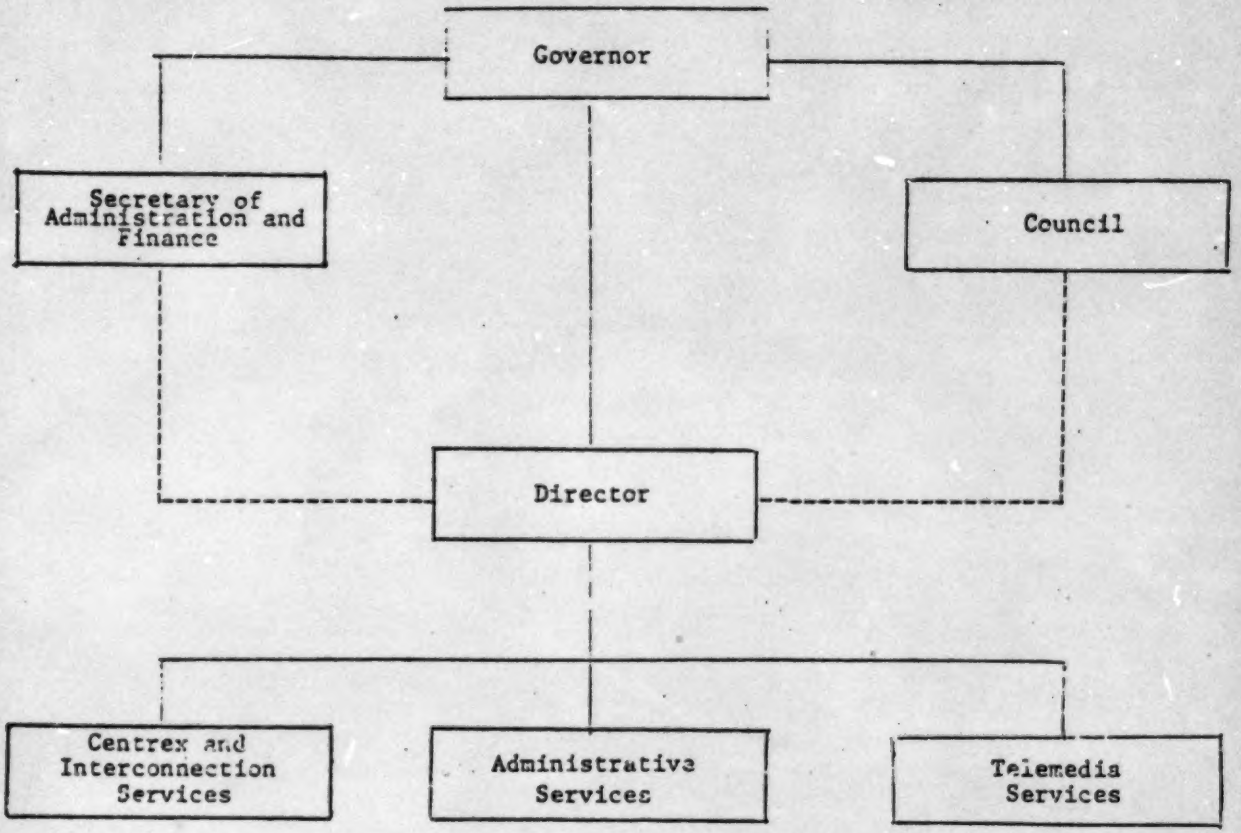
PROFILE

Name and Location:	Virginia Public Telecommunications Council 902 Ninth Street Office Building Richmond, Virginia 23219
Enabling Legislation:	Title 22, Chapter 16.1, Code of Virginia (State) Title 15.1, Chapter 1, Article 2, Code of Virginia (Cable) Title 2.1, Chapter 32, Article 3, Code of Virginia (P&S)
Mission Statement:	To manage and coordinate the Commonwealth's investments in and uses of all kinds of telecommunications services, facilities, processes, capacities, and products.
Role Statement:	The VPTC performs the following roles: (1) professional consultant, (2) liaison officer, (3) approval authority, (4) planner, (5) program evaluator, (6) policy analyst, and (7) staff advisor.
Service Area:	Statewide
Clients:	The primary recipients of the VPTC's services are State agencies and institutions, localities, the general public, and nonprofit telecommunications entities.
Organization Chart:	See following page.

VIRGINIA PUBLIC TELECOMMUNICATIONS COUNCIL



PROGRAM REFERENCES

Agency Name:	Virginia Public Telecommunications Council
Agency Code Number:	126
Agency Organizational Unit:	Director's Office Office of Governmental Telecommunications Services Office of Telemedia Services
Program Title:	Telecommunications Services
Program Code:	8220000
Appropriation Item Number:	Items 76, 77, 208-02

Title		Authority
PROGRAM: Telecommunications Services		
Subprograms:	Centrex and Interconnection Systems (82201000)	Title 22, Chapter 16.1, Code of Virginia
	Telemedia Systems (82202000)	Title 22, Chapter 16.1, Title 15.1, Chapter 1, Article 2 Title 2.1, Chapter 32, Article 3, Code of Virginia
	Other Services (82299000)	Title 22, Chapter 16.1 Code of Virginia

Program Need Justification

The Commonwealth's expenditures in telecommunications are estimated to be well in excess of $25,000,000 annually ranging from telephone service in the smallest State agency to the provision of statewide in-school instructional television services. The rapidly changing technologies and subsequent availability of services have placed great demands on the organs of the Commonwealth government in meeting their needs in this highly specialized field.

The VPTC provides a sound centralized foundation of rational management and technical expertise not available elsewhere in Virginia where agencies, institutions and localities can receive assistance and advice in the acquisition of telecommunications services. The VPTC, as it presently exists, is able to assure the necessary accountability factors in the arrangements made for telecommunications services.

Cost savings have been demonstrated in numerous instances where agencies and institutions are given assistance in their telemedia arrangements, safeguarding such areas as ownership of materials, copyright responsibilities, broadcast rights, delivery deadlines, and reasonable specification of charges. Without these types of reviews, agreements would be initiated that would not reflect the cost beneficial effect of services to the Commonwealth. Content judgments remain the responsibility of the using agency to insure unnecessary interference. Monitoring the activity and outcomes of such arrangements allows the benefit of wider experiences to be lent to all agencies, many of whom have no prior experience in these types of arrangements.

Agencies and institutions are advised of equipment availability elsewhere in State government that can preclude purchase for occasional use. Wherever possible, agencies are urged to utilize existing facilities and services. Compatability with equipment existing elsewhere is encouraged as well as documented performance levels within State government.

Telephone expenditures continue to be the heaviest dollar investment in telecommunications made by the Commonwealth. Communications analyses are made as to need, justification, and future planning provisions that will best suit each individual situation. As a central agency actively involved in the changing requirements of the Commonwealth, the VPTC is able to make rational decisions as to the cost effectiveness of consolidations of Centrex operations, expansions of service, etc.

Competitive bidding processes demand that the VPTC develop and maintain uniform specification guidelines for use in procurement of interconnected telephone equipment and service as required by House Joint Resolution 45 passed by the 1978 session of the General Assembly.

The VPTC has chaired the Data Network Task Force, whose forthcoming recommendations will continue to require VPTC services in arranging for interconnection of data transmission facilities, regardless of the placement of the network operation in State government.

Program Description

The VPTC was a statutory outgrowth of the Advisory Council of Educational Television established in 1962 to provide a statewide system of educational television. In 1972 the Virginia Public Telecommunications Council was

established to coordinate the development and use of telecommunications facilities and services throughout the Commonwealth of Virginia and develop a Master State Plan for Telecommunications. Effective July 1, 1974, the responsibility and authority for the Central Telephone System (CENTREX) and the State Controlled Administrative Telephone System (SCATS) was transferred to the VPTC by executive order.

The VPTC maintains an inventory of telemedia equipment available in State agencies and institutions; approves the purchase of telecommunications facilities and services; monitors and evaluates Commonwealth telecommunications activities, investments, and planning with related professional and technical consultative assistance; disseminates information regarding programming available for use within Virginia at no charge; negotiates and administers five annual contracts for in-school instructional television; administers facilities grants to complete the coverage of ITV statewide; serves as the Commonwealth representative in the Public Service Satellite Consortium and other national organizations.

During the preceding biennium the VPTC compiled a purchasing guide for telemedia equipment distributed to State agencies and institutions; formed a Media Purchasing Assistance Committee (MPAC) to assist the Division of Purchases and Supply in serving the interest of using agencies through their purchasing practices; developed a compilation of State owned or produced programming available at no charge to all public schools; has worked closely with the Office of the Attorney General and suppliers to improve contractual arrangements for telecommunications services acquired by the Commonwealth; and is in the process of completing ITV coverage to the Eastern Shore and the southwest Virginia area around Marion, Virginia.

Through the CENTREX and Interconnection Systems program, the VPTC operates seven (as of March 1, 1979) Consolidated CENTREX Services in Richmond, Newport News, Williamsburg, Roanoke, Lynchburg, Norfolk, and Staunton with related network services for long distance (SCATS) and data. The telephone services to State agencies and institutions statewide include communications analysis of modifications and new systems, user training, centralized billing, operator assistance services and distribution of the State Government Telephone Directory.

The VPTC has coordinated the efforts of the Governor's Data Network Task Force, whose recommendations should be in the implementation phase by 1980-82. Financial and personnel estimates and placement within State government for data network management will not be available until May, 1979.

During the current biennium the SCATS network has expanded to include the forty-eight contiguous states at a savings of approximately $40,000 per month in the Richmond area alone. Consolidation of CENTREX operations outside the Richmond area have been effected at a savings of personnel and equipment costs while increasing telephone system efficiency. A plan for procurement of telephone equipment and services from all practical source of supply is currently being developed, and will be promulgated contingent on approval of the Secretary of Administration and Finance.

Changes in program services affect all clients served: State agencies, institutions, localities, the general public and nonprofit telecommunications entities.

OBJECTIVE 1: To manage and operate consolidated CENTREX services and network services (i.e., SCATS, voice and data services) for use by all State agencies and institutions statewide (82201000)

Strategy 1: Plan and approve all new telephone installations and other communications services required by State agencies and institutions.

Strategy 2: Plan and approve all modifications to existing communications systems as required by State agencies and institutions.

Strategy 3: Modify and refine computerized monthly billing system to State agencies utilizing SCATS and CENTREX services.

Strategy 4: Consolidate CENTREX services in other areas of the State in order to provide improved cost-effective service.

Strategy 5: Operate seven consolidated CENTREX systems, related information operator assistance services, and user training.

Strategy 6: Compile and distribute a statewide annual "State Government Telephone Directory" for use by all State agencies and institutions.

Resource Summary:

	First Biennium	Second Biennium	Third Biennium
Positions (FTE)	38.00	38.00	38.00
Expenditures	31,267,500	35,645,000	40,278,900

No changes in resources for services are anticipated beyond the current biennium.

Expenditure projections include approximate 7% increase of actual operating expenses for 78-80 over budgeted in addition to inflationary allowances. These increases are due to CENTREX consolidations and related personnel costs.

Program Measures:

Workload: Seven Consolidated CENTREX Systems
350 Billings Monthly
100 New Telephone Installations and Related User Training Monthly
200 Modification/Changes and Related User Training Monthly
Statewide SCATS Network
Two Thousand Credit Card Issuances Per Year
Forty Thousand State Telephone Directories

Performance:

Simple telephone installations to be completed in seven working days.

Multiple telephone line installations to be completed in fourteen working days.

Credit Card issuances/cancellations to be completed in one working day.

Twelve Monthly Billings to be provided per fiscal year.

User Training for every new telephone installation.

"State Government Telephone Directory" to be distributed by September 1 each year.

Directory information to be updated on a monthly basis.

OBJECTIVE 2: To provide a management structure and administrative support system to increase the efficient and cost-effective delivery of services to State agencies and institutions. (82201000)

Strategy 1: Develop and implement a complete Communications Management Information System (CMIS) to include billing information, engineering data, traffic analysis data, Telephone Directory information and operator information services.

Strategy 2: Implement a system for procurement of telephone equipment from all practical and responsible suppliers of such equipment to include independent suppliers.

Strategy 3: Implement a Data Transmission Network for State agencies and institutions subject to approval and recommendation by the Governor's Data Transmission Network Task Force and subsequent approval of the Governor's Cabinet.

Resource Summary:

	First Biennium	Second Biennium	Third Biennium
Positions (FTE)	6.00	6.00	6.00
Expenditures	615,200	701,400	792,600
Space	400 Sq. ft.	400 Sq. ft.	400 Sq. ft.

Includes one additional clerical position to support implementation of Strategy 1 at an estimated cost of $20,500 the first biennium, $23,400 the second biennium, and $26,500 the third biennium.

In order to implement the bidding process described in Strategy 2, an engineer, contract specialist, and clerk will be necessary. These positions with associated salary and benefits will cost $116,700 the first biennium, $133,100 the second biennium, and $150,400 the third.

Does not include any anticipated resources pending final recommendations and approval of the Governor's Data Network Task Force.

Expenditure and personnel requirements for computer services are subject to review and modification of DMASD.

Program Measures:

Workload: For Strategy 1 is same as workload listed for Objective 1.
Estimated 10 contract specifications to be prepared and bid process initiated monthly.
Estimated 10 complex systems designed monthly.
(These estimates subject to revision pending further development work in process on Strategy 2.)

Performance:

Changeover of CMIS subsystems without interruption of performance levels in Objective 1.

Monthly review of network traffic to assure no more than two failures per 100 attempts to gain access to SCATS network.

(Additional performance levels as determined pending further development of CMIS.)

OBJECTIVE 3: To manage the Commonwealth's interests in those telecommunications services, capacities and products acquired by State agencies and institutions. (82202000)

Strategy 1: Negotiate and administer five annual contracts for in-school elementary and secondary school instructional television services pursuant to the Master State Plan for Public Telecommunications.

Strategy 2: Administer a telecommunications demonstration program in higher education for the production, acquisition, and distribution of instructional course work for adult audiences.

Strategy 3: Review and approve telemedia purchase requisitions submitted by State agencies and institutions and forwarded to the VPTC by the Division of Purchases and Supply.

Strategy 4: Review and approve agreements for telemedia services entered into by State agencies and institutions.

Strategy 5: Provide consultative services to State agencies and institutions that require telemedia equipment and services.

Resource Summary:

	First Biennium	Second Biennium	Third Biennium
Positions (FTE)	1.50	1.50	1.50
Expenditures	7,149,300	8,629,700	10,332,100

Includes an additional $400,000 for the first biennium, $935,500 the second, and $1,637,650 the third for Strategy 1 to decentralize the programmatic decision making for a Regional Schools Contract Planning Committee in far

southwest Virginia; utilization of Marion transmission facility to be completed in late 1980; and to better equate the instructional services rendered to each region.

Includes $250,000 for the first biennium, $285,000 the second, and $322,050 the third for implementation of Strategy 2.

This represents an overall increase of 24 percent for this objective over 1978-80.

Program Measures:

Workload:
- 5 annual contracts for ITV services
- 12 purchase requisitions per month
- 10 telemedia service agreements per year
- 3 institutional Master Plans per year
- 100 State agencies, institutions or organizations per year
- 2 institutional occupancy agreements per year

Performance:

Five annual ITV contracts to be negotiated by July 1 of each year.

Northern Virginia Community College occupancy agreement to be negotiated and approved by July 1 of each year.

Telemedia service agreements to be approved within ten working days.

Purchase requisitions to be approved or rejected within 20 working days of receipt.

Response to clients within 10 working days after request for consultative services.

OBJECTIVE 4: To provide State agencies, institutions, and localities with research and planning assistance to determine the most cost-effective and efficient use of existing and emerging telecommunications technologies. (82201000)

Strategy 1: Update and implement a State policy for minimum CATV standards that is consistent with federal regulations and current statute.

Strategy 2: Update evaluation of applications and cost-effectiveness of instructional television fixed services (ITFS) as a delivery system for instructional services.

Strategy 3: Update evaluation of applications of Subsidiary Communications Authority (SCA) radio as a delivery system for services to the handicapped and the elderly.

Strategy 4: Conduct demonstration projects in telecommunications delivery systems that show potential for providing cost-effective instructional and public telecommunications services to the Commonwealth.

Strategy 5: Conduct survey (update) of existing telemedia equipment and facilities in State agencies and institutions.

Strategy 6: Review and approve institutional Master Plans developed by institutions of higher education.

Strategy 7: Review existing management policies for land mobile radio resources.

Resource Summary:

	First Biennium	Second Biennium	Third Biennium
Positions	1.25	1.25	1.25
Expenditures	161,800	183,300	207,200
Space	100 Sq. ft.	100 Sq. ft.	100 Sq. ft.

Includes $16,300 for the first biennium, $17,400 the second, and $19,700 the third for 75% of a research assistant to provide necessary staff support of the above strategies.

Includes $20,000 for the first biennium, $22,800 the second, and $25,800 the third for specialized professional and technical consultations to assist in the evaluations and policy determinations relative to the above strategies.

Includes $50,000 for the first biennium, $57,000 the second, and $64,400 the third for implementation of Strategy 4.

This represents an overall 142 percent increase for this objective over 78-80.

Program Measures:

Workload: Approximately twenty CATV franchise agreements per year
Two written evaluations updated
One survey summary of television resources

Performance:

Evaluation of ITFS to be completed September 30, 1981.

Evaluation of SCA service to be completed November 1, 1981.

Policy of CATV standards to be approved by July 1, 1981.

Survey of Television Resources to be completed by February 1, 1981.

Institutional Master Plans reviewed within one month after receipt.

OBJECTIVE 5: To coordinate the establishment, development and use of public telecommunications services and facilities to serve health, safety, welfare, and human development for instructional, public information and cultural purposes. (82299000)

Strategy 1: Review grant applications identified as consistent with Master State Plan for Public Telecommunications.

Strategy 2: Administer facilities grants to non-profit telecommunications entities in accordance with "Policy on Applications and Grants."

Strategy 3: Administer community service grants to public broadcasting stations in support of cultural and public affairs programs of general public interest consistent with Council policy.

Strategy 4: Research and plan for statewide public telecommunications interconnection systems.

Resource Summary:

	First Biennium	Second Biennium	Third Biennium
Positions	1.25	1.25	1.25
Expenditures	4,725,500	3,106,700	3,510,600

Includes an additional $2,380,000 for the first biennium, $2,713,200 the second, and $3,065,900 the third for Strategy 3, the Community Service Grants, assuming $250,000 to be included as an additional appropriation pending final approval of H.B. 1250.

Includes capital facilities grants totaling $2,000,000 for 80-82 for an increase of 253% over 78-80. Detail specification of these needed facilities will be available March 15, 1979. Costs of capital needs for the second and third biennia are not available at this time. (Strategy 2)

Includes $5,100 for the first biennium, $5,400 the second, and $6,100 the third for 25% of a research assistant to provide necessary staff support of the above strategies.

These requests represent an overall increase of 444% for this objective in 80-82.

Program Measures:

Workload: Approximately fifteen facilities grants
Five community service grants per year
Five public television entities
One ITFS facility
Three SCA radio facilities
Four public radio entities

Performance:

Facilities and community service grant applications to be reviewed within ten working days after receipt of applications.

Grant applications to be presented to VPTC within ninety days after receipt.

Prioritized description of planned telecommunications facilities and projects to be updated annually.

OBJECTIVE 6: To manage and support the telecommunications services of the VPTC. (82201000, 82202000, 82299000)

Strategy 1: Provide administrative guidance and direction on intra-agency activities.

Strategy 2: Provide accounting services for the fiscal resources assigned to the Council.

Strategy 3: Provide assistance and training to employees and improve promotional and recruitment opportunities.

Strategy 4: Provide administrative direction pertaining to financial matters and necessary clerical support.

Strategy 5: Review and update the Master State Plan for Public Telecommunications.

Resource Summary:

	First Biennium	Second Biennium	Third Biennium
Positions	4.00	4.00	4.00
Expenditures	146,200	166,600	187,400

Includes $1,000 for the first biennium, $1,100 the second, and $1,300 the third for additional printing services required for distribution of revisions of the Master State Plan for Public Telecommunications and miscellaneous evaluations outlined in this proposal.

Includes $1,000 for the first biennium, $1,100 for the second, and $1,300 the third for agency service contracts to cover the cost of VPTC sponsored meetings and seminars for Council members and employees of State agencies and institutions.

Includes $1,500 for the first biennium, $1,700 the second, and $1,900 the third for staff training, education, and convention travel. (Strategy 3)

These requests represent an overall 16 percent increase for this objective for 80-82.

Program Measures:

Workload: 40 Permanent Employees
15 Part-time Employees
3 Appropriation Items
3 Organizational Subprograms
300 Accounts Receivable

Performance:

Maintain agency personnel turnover rate of less than five percent.

Provide formal training opportunity to each employee at least once during the biennium.

Provide for a three-day turnaround on all clerical and file materials.

Reduce number of delinquent accounts receivable by ten percent per year.

VPTC PROGRAM PROPOSAL	78-80 CURRENT BIENNIUM		80-82 13% INFLATION PLUS ADDITIONAL PROPOSALS Requested 2/15/79	
WORKING CAPITAL FUND				
OBJECTIVE 1	$26,092,285	Budgeted		
	1,578,011	Additional		
	27,670,300	Projected Expenditure	$31,267,500	13% Increase
OBJECTIVE 2	135,900	Budgeted		
	287,100	Additional		
	423,000	Projected Expenditure	478,000	
			20,500	Staff (CMIS)
			116,700	Staff (Bid Proc
			615,200	45% Increase
	$28,093,300	TOTAL	$31,882,700	13% Inc. over
APPROPRIATIONS				
OBJECTIVE 3	39,780		44,950	
	5,711,790	ITV	6,454,350	
	5,751,570		6,499,300	
			400,000	Elem/sec ITV
			250,000	Higher Educatio
			7,149,300	24% Increase
OBJECTIVE 4	66,810		75,500	
			16,300	75% of New Stat
			20,000	Research Consul
			50,000	Demonstration
			161,800	142% Increase
OBJECTIVE 5	51,190		57,900	
	566,666	Capital Facilities	640,400	
	250,000	Comm. Serv. Grants	282,500	
	867,856		980,800	
			5,100	25% of New Staf
			1,359,600	Capital Facilit
			2,380,000	Comm. Serv. Gra
			4,725,500	444% Increase
OBJECTIVE 6	126,280		142,700	
			1,000	Printing
			1,000	Seminars & Mee
			1,500	Staff Train. &
			146,200	16% Increase
ADMINISTRATIVE BUDGET	284,060		321,050	
CAPITAL FACILITIES GRANTS	566,666		640,400	
ITV FUNDS	5,711,790		6,454,350	
COMMUNITY SERVICE GRANTS	250,000		282,500	
	6,812,516		7,698,300	
			4,484,500	Additional Amo
			12,182,800	79% Increase ov 78-80
TOTAL	$34,905,816		44,065,500	

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WORKING CAPITAL FUND				
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	6,812,516		7,698,300	
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TOTAL	$34,905,816		44,065,500	

1980 82 BUDGET PROPOSALS

The VPTC's program proposals for budgetary purposes as approved by the Council amounted to $31,882,700 for Centrex and Related Services and $12,182,800 for Telemedia.

On April 19, 1979, the VPTC received its Agency General Fund Target amount of $6,911,300. This involves the telemedia only; no target amounts were given for Centrex. In this instance, final budgetary proposals for the working capital fund will be submitted on the same basis as the original proposal.

Regarding the general fund target amount of $6,911,300, the Council is free to submit proposals covering any of those programs included in the original proposal which were not specifically excluded in the Target Guidance Memorandum, in our case continuation of facilities grants and community service grants and the hiring of new personnel.

There is NO APPEAL to the target amount. The financial proposal must be prepared so that the dollar amount of the target is not exceeded.

For those special, critical needs which cannot be met within the targets, addendum proposals may be submitted with the approval of the Secretary under which the agency functions.

It is recommended that the target sum be allocated within the budget proposal as follows:

Salaries	$ 232,400
Fringe Benefits	31,500
Other Administrative Services	93,000
ITV Contracts for Secondary & Elementary Education	6,454,400
Other Services (Higher Education, Experimental Projects, etc.)	100,000
Total	$6,911,300

It is further recommended that the following addendums be submitted:

1. Request for an additional allocation of $131,000 to fund the one year cost of operating the new television transmitter in Marion, Virginia, for the fiscal year 1981-82. WBRA was awarded a State Facilities Grant for construction of that transmitter and it is expected to be operational by the fall of 1981. The transmitter would carry instructional programming originated by WBRA. Estimated number of broadcast hours for the Marion transmitter is 1,190; estimated hourly cost for operating the transmitter is $110.

2. Request for an additional allocation of approximately $35,000 to cover the salary and associated costs for a technical/research position to be added to the VPTC telemedia staff. This staff position would have primary responsibility for assisting state agencies as they plan for the purchase of television related equipment and would review all state agency telemedia purchases. The additional staff position would free the Associate Director for greater involvement in long-range telemedia planning, research and evaluation activities.

3. Request for an additional $565,000 for the biennium to continue the Virginia Program Service Grant program on the funding levels approved for fiscal year 1979-80 plus a 13% inflationary increase. The appropriation would be for artistic, cultural, public affairs and general public interest programming to be provided by the state's public television stations